

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Franklin Community School Corp (4225)

| Student Instructional Category | Account | FY09 | FY10 | FY11 | FY12 | Increase from FY09 | Increase from Previous Year | FY12 % Total Expenditures |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------------|------------------------------------|----------------------------------|
| <u>Student Academic Achievement</u> | Regular Programs | \$16,175,945 | \$16,941,918 | \$16,395,378 | \$16,831,805 | 4.1% | 2.7% | 30.78% |
| | Learning Disability | \$1,645,721 | \$1,741,198 | \$1,342,785 | \$1,613,646 | -1.9% | 20.2% | 2.95% |
| | Instruction, Related Technology | \$2,004,782 | \$1,942,301 | \$954,655 | \$1,081,446 | -46.1% | 13.3% | 1.98% |
| | Payments to Other Governmental Units Within State | \$1,039,442 | \$582,446 | \$814,423 | \$974,089 | -6.3% | 19.6% | 1.78% |
| | Mental Disabilities | \$1,007,939 | \$992,135 | \$934,392 | \$758,710 | -24.7% | -18.8% | 1.39% |
| | Improvement of Instruction | \$380,341 | \$379,424 | \$412,580 | \$531,221 | 39.7% | 28.8% | .97% |
| | Textbooks for Rent or Resale | \$365,090 | \$361,813 | \$222,503 | \$447,153 | 22.5% | 101.0% | .82% |
| | Library/Media Services | \$640,160 | \$481,449 | \$465,123 | \$385,886 | -39.7% | -17.0% | .71% |
| | Other Special Programs | \$125,611 | \$343,034 | \$376,650 | \$364,198 | 189.9% | -3.3% | .67% |
| | Equal Opportunity At Risk | \$236,178 | \$245,698 | \$252,323 | \$233,587 | -1.1% | -7.4% | .43% |
| | Preventive Remediation | \$132,623 | \$82,597 | \$149,734 | \$195,360 | 47.3% | 30.5% | .36% |
| | Vocational Education | \$220,970 | \$262,409 | \$292,188 | \$174,237 | -21.1% | -40.4% | .32% |
| | Adult/Continuing Education Programs | \$341 | \$362 | \$119,371 | \$148,168 | > 500% | 24.1% | .27% |
| | Special Education Preschool | \$0 | \$78,375 | \$74,250 | \$136,125 | N/A | 83.3% | .25% |
| | Gifted And Talented | \$59,801 | \$34,835 | \$68,311 | \$54,608 | -8.7% | -20.1% | .10% |
| | Emotional Disabilities | \$240,823 | \$246,613 | \$190,449 | \$27,688 | -88.5% | -85.5% | .05% |
| | Summer School Programs | \$103,456 | \$45,042 | \$35,024 | \$17,336 | -83.2% | -50.5% | .03% |
| | Other Support Service, Instructional Staff | \$195 | \$5,444 | \$5,181 | \$16,203 | > 500% | 212.7% | .03% |
| | Culturally Different | \$5,578 | \$38,221 | \$6,386 | \$7,448 | 33.5% | 16.6% | .01% |
| | Physical Impairment | \$7,506 | \$8,204 | \$6,590 | \$2,602 | -65.3% | -60.5% | .0% |
| | Other Vocational Education Programs | \$709 | \$1,708 | \$2,340 | \$1,986 | 179.9% | -15.1% | .0% |
| | Academic Student Assessment | \$239 | \$0 | \$0 | \$0 | -100.0% | N/A | .0% |
| | Total | \$24,393,452 | \$24,815,225 | \$23,120,635 | \$24,003,501 | -1.6% | 3.8% | 43.89% |
| <u>Student Instructional Support</u> | Office of The Principal | \$2,348,854 | \$2,331,191 | \$2,046,137 | \$1,942,694 | -17.3% | -5.1% | 3.55% |
| | Guidance Services | \$725,595 | \$735,748 | \$705,159 | \$726,270 | .1% | 3.0% | 1.33% |
| | Health Services | \$277,678 | \$276,412 | \$279,092 | \$304,085 | 9.5% | 9.0% | .56% |
| | Attendance and Social Work Services | \$93,316 | \$93,868 | \$100,766 | \$101,295 | 8.6% | .5% | .19% |
| | Special Education Administration | \$30,555 | \$7,534 | \$754 | \$80,703 | 164.1% | > 500% | .15% |
| | Other Support Services, Students | \$7,497 | \$9,788 | \$25,090 | \$20,715 | 176.3% | -17.4% | .04% |
| | Total | \$3,483,495 | \$3,454,541 | \$3,156,999 | \$3,175,762 | -8.8% | .6% | 5.81% |
| <u>Overhead and Operational</u> | Operation and Maintenance of Plant Services | \$6,110,973 | \$5,564,367 | \$5,351,242 | \$5,449,721 | -10.8% | 1.8% | 9.97% |
| | Student Transportation | \$2,446,858 | \$2,306,422 | \$1,910,238 | \$2,303,342 | -5.9% | 20.6% | 4.21% |
| | Food Services Operations | \$2,000,764 | \$2,109,175 | \$2,157,849 | \$2,242,031 | 12.1% | 3.9% | 4.10% |

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|---------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------------|------------------------------------|----------------------------------|
| | Executive Administration | \$479,751 | \$522,700 | \$532,328 | \$527,589 | 10.0% | -.9% | .96% |
| | Fiscal Services | \$387,834 | \$345,522 | \$347,182 | \$353,952 | -8.7% | 2.0% | .65% |
| | Personnel Services | \$417,695 | \$171,641 | \$71,089 | \$82,763 | -80.2% | 16.4% | .15% |
| | Other Fiscal Services | \$43,621 | \$84,733 | \$10,217 | \$68,959 | 58.1% | > 500% | .13% |
| | Other Food Services | \$51,468 | \$28,096 | \$44,982 | \$45,082 | -12.4% | .2% | .08% |
| | Other Support Services, Central | \$718 | \$14,160 | \$360,468 | \$38,974 | > 500% | -89.2% | .07% |
| | Board of Education | \$35,889 | \$34,939 | \$27,674 | \$33,786 | -5.9% | 22.1% | .06% |
| | Administrative Technology Services | \$0 | \$71,909 | \$29,924 | \$6,720 | N/A | -77.5% | .01% |
| | Other Assessments | \$0 | \$0 | \$0 | \$1,335 | N/A | N/A | .0% |
| | Total | \$11,975,571 | \$11,253,663 | \$10,843,193 | \$11,154,253 | -6.9% | 2.9% | 20.40% |
| <i>Nonoperational</i> | | | | | | | | |
| | Debt Services | \$12,237,277 | \$12,309,524 | \$12,578,693 | \$13,049,587 | 6.6% | 3.7% | 23.86% |
| | Building Acquisition, Construction and Improvements | \$2,618,495 | \$1,046,162 | \$132,427 | \$1,657,239 | -36.7% | > 500% | 3.03% |
| | Facilities Acquisition and Construction | \$849,034 | \$452,960 | \$1,105,187 | \$1,149,941 | 35.4% | 4.0% | 2.10% |
| | Athletic Coaches | \$353,945 | \$395,488 | \$382,062 | \$391,148 | 10.5% | 2.4% | .72% |
| | Civic Services | \$633 | \$300 | \$0 | \$34,687 | > 500% | N/A | .06% |
| | Building Acquisition, Construction and Improvement | \$0 | \$0 | \$25,159 | \$32,754 | N/A | 30.2% | .06% |
| | Other Community Services | \$15,742 | \$20,792 | \$21,648 | \$18,628 | 18.3% | -13.9% | .03% |
| | Welfare Activities Services | \$3,763 | \$885 | \$3,663 | \$10,897 | 189.6% | 197.5% | .02% |
| | Nonpublic School Pupil Services | \$9,421 | \$5,219 | \$6,541 | \$9,594 | 1.8% | 46.7% | .02% |
| | Community Service Operations | \$3,602 | \$2,140 | \$0 | \$0 | -100.0% | N/A | .0% |
| | Total | \$16,091,911 | \$14,233,469 | \$14,255,380 | \$16,354,474 | 1.6% | 14.7% | 29.91% |
| | Grand Total | \$55,944,429 | \$53,756,898 | \$51,376,207 | \$54,687,989 | -2.2% | 6.4% | 100.0% |